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Agenda items 116 and 110

# PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

# PROMOTION AND PROTECTION OF THE RIGHTS OF CHILDREN

## Programme budget implications of draft resolution A/50/L.61

## Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

### A. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 1 and 2 of draft resolution A/50/L.61, the General Assembly would:

(a) Decide to adopt the amendment to article 43, paragraph 2, of the Convention on the Rights of the Child, replacing the word "ten" by the word "eighteen";

(b) Urge States parties to take the relevant steps to ratify this amendment in order to attain the majority of ratifications by States parties required for its entry into force.

### B. Relationship of the requests to the approved programme of work

2. The requests contained in the above operative paragraphs of the draft resolution relate to subprogramme 1, Implementation of international instruments and procedures, of programme 35, Promotion and protection of human rights, of the medium-term plan for the period 1992-1997 1/ and to activities included under subprogramme 1, Implementation of international instruments and procedures, of section 21, Human rights, of the programme budget for the biennium 1996-1997. 2/

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C. Activities by which the proposed request would be implemented

3. In accordance with article 50, paragraph 1, of the Convention on the Rights of the Child, the Conference of States Parties to the Convention, held in New York on 12 December 1995, adopted the amendment to article 43, paragraph 2, of the Convention as follows:

> "2. The Committee shall consist of eighteen experts of high moral standing and recognized competence in the field covered by this Convention. The members of the Committee shall be elected by States Parties from among their nationals and shall serve in their personal capacity, consideration being given to equitable geographic distribution, as well as to the principal legal systems."

4. It is recalled that in accordance with article 50, paragraphs 2 and 3, of the Convention:

> "2. An amendment adopted in accordance with paragraph 1 of the present article shall enter into force when it has been approved by the General Assembly of the United Nations and accepted by a two-thirds majority of States Parties.
>
> "3. When an amendment enters into force, it shall be binding on those States Parties which have accepted it, other States Parties still being bound by the provisions of the present Convention and any earlier amendments which they have accepted."

D. Additional requirements at full cost

5. The Committee on the Rights of the Child currently consists of 10 members and normally holds three annual sessions of three weeks' duration each at Geneva. A pre-sessional working group also meets at Geneva for one week approximately two to three months in advance of each session. Travel and subsistence expenses are paid in connection with the participation of all 10 members of the Committee, at the pre-sessional working groups and annual sessions. In addition, honorariums are payable to the 10 members of the Committee, at the rate of US$ 3,000 per annum for nine members and US$ 5,000 per annum for the Chairman of the Committee.

6. The requirements related to the enlargement of the membership of the Committee on the Rights of the Child from 10 to 18 members are estimated, on a full-cost basis, at $518,100 per biennium as follows:

| | 1996-1997 (United States dollars) |
|---|---|
| (a) Travel and per diem | 470 100 |
| (b) Honorariums | 48 000 |
| Total | 518 100 |

## E. Potential for absorption

7. Provisions for the expenses mentioned in paragraph 6 above have been made under section 21, Human rights, of the proposed programme budget for the biennium 1996-1997 amounting to US$ 617,800 for travel and subsistence and US$ 64,000 for honorariums, for a total provision of US$ 681,800 for the biennium, and it is not anticipated that the additional requirements of US$ 518,100 can be absorbed within the resources proposed for 1996-1997 under section 21. However, until the amendment is accepted by a two-thirds majority of States Parties and enters into force, the Committee on the Rights of the Child will continue to consist of 10 members in accordance with the provision of the Convention.

## F. Summary of additional requirements

8. Accordingly, should the General Assembly adopt draft resolution A/50/L.61, no additional provision would be sought under section 21 of the programme budget for the biennium 1996-1997 at this stage for the enlargement of the Committee. If the amendment is accepted by a two-thirds majority of States parties and enters into force in the course of the biennium, the Secretary-General would revert to this issue.

## Notes

1/ Official Records of the General Assembly, Forty-seventh Session, Supplement No. 6 and corrigendum (A/47/6/Rev.1 and Corr.1).

2/ Ibid., Fiftieth Session, Supplement No. 6 (A/50/6/Rev.1).

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**UNITED NATIONS** **A**

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# FINANCING OF THE INTERNATIONAL CRIMINAL TRIBUNAL FOR THE PROSECUTION OF PERSONS RESPONSIBLE FOR GENOCIDE AND OTHER SERIOUS VIOLATIONS OF INTERNATIONAL HUMANITARIAN LAW COMMITTED IN THE TERRITORY OF RWANDA AND RWANDAN CITIZENS RESPONSIBLE FOR GENOCIDE AND OTHER SUCH VIOLATIONS COMMITTED IN THE TERRITORY OF NEIGHBOURING STATES BETWEEN 1 JANUARY AND 31 DECEMBER 1994

## Report of the Secretary-General

1. In its resolution 49/251 of 20 July 1995, the General Assembly decided to appropriate the Special Account for the International Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994 a total amount of 13,467,300 dollars gross (12,914,900 dollars net) for the period to 31 October 1995, inclusive of the commitment authority of 2,914,900 dollars authorized by the Advisory Committee on Administrative and Budgetary Questions.

2. On 6 November 1995, in the report of the Secretary-General (A/C.5/50/16), the General Assembly was advised that, owing to the delays in attaining a fully operational phase, the funding appropriated for the period up to 31 October 1995 would be sufficient to meet the requirements of the International Tribunal for Rwanda up to 31 December 1995. In addition, the Secretary-General advised that the proposed budget for 1996-1997 would be provided to the Assembly at its current session.

3. However, in view of the further delays experienced by the Tribunal in attaining a fully operational phase, it has not been possible to prepare detailed estimates of requirements for 1996. It is therefore proposed that a maintenance budget of three months' resources and posts, at the level authorized in 1995, be approved for the period from 1 January to 30 March 1996. The

estimated requirements for the International Tribunal for the period amounts to $7,090,600 and are detailed in table 1. Also included is a summary of requirements by object of expenditure (table 2) and a summary of posts authorized in 1994-1995 (table 3).

4. Detailed requirements for the full year 1996 will be submitted to the General Assembly in early 1996.

Table 1. Summary of estimates of requirements by programme

(In thousands of United States dollars)

| | Estimated requirements 1 January-30 March 1996 |
|---|---|
| The Chambers | 266.5 |
| The Prosecutor | 3 236.8 |
| The Registry | 864.2 |
| Programme support | 2 723.1 |
| Total | 7 090.6 |

Table 2. Summary of estimates by object of expenditure

(In thousands of United States dollars)

| Object of expenditure | Estimated requirements 1 January-30 March 1996 |
|---|---|
| Salaries and allowances and common costs (judges) | 249.4 |
| Temporary posts | 3 495.0 |
| Temporary assistance for meetings | 49.5 |
| General temporary assistance | 89.8 |
| Consultants | 59.1 |
| Travel | 324.1 |
| Contractual services | 34.5 |
| Hospitality | 1.5 |
| Rental and maintenance of premises | 1 806.6 |
| Utilities | 15.0 |
| Communications | 755.6 |
| General operating expenses | 24.9 |
| Supplies and materials | 35.6 |
| Furniture and equipment | 91.9 |
| Miscellaneous equipment | 41.4 |
| Vehicles | 16.7 |
| Total | 7 090.6 |

Table 3. Summary of posts for 1 January to 30 March 1996
(as per authorized staffing table for 1994-1995)

(In thousands of United States dollars)

| Category | Authorized for 1994-1995 |
|---|---|
| Professional and above | |
| USG | 0 |
| ASG | 1 |
| D-2 | 1 |
| D-1 | 5 |
| P-5 | 5 |
| P-4 | 16 |
| P-3 | 54 |
| P-2/1 | 34 |
| Total | 116 |
| Other categories | |
| General Service (Principal level) | 3 |
| General Service (Other level) | 1 |
| Field Service | 0 |
| Security | 20 |
| Total | 24 |
| Local level | 23 |
| Grand total | 163 |

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# PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

# THE SITUATION IN BURUNDI

## Programme budget implications of draft resolution A/50/L.59

## Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

### A. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 11, 15 and 16 of draft resolution A/50/L.59, the General Assembly would:

(a) Invite all political partners to organize, in accordance with the Convention on Governance, and as soon as national conditions so permit, a general debate on the country's basic problems with a view to the conclusion of a national covenant and the adoption of a constitution adapted to the current socio-political requirements;

(b) Invite the Secretary-General of the United Nations and the Secretary-General of the Organization of African Unity (OAU) to continue their respective and complementary missions aimed at securing effective national reconciliation in Burundi;

(c) Express the hope that the Secretary-General of the United Nations would undertake consultations, following the usual procedure, with the Government of Burundi for the appointment of a special representative possessing all the qualifications, particularly an in-depth knowledge of the socio-political situation in Burundi.

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/...

B. Relationship of the proposed requests to the medium-term plan and for the period 1992-1997, as revised

2. The above requests are related to subprogramme 1, Good offices, preventive diplomacy and peacemaking, of programme 1, Good offices, preventive diplomacy, peacemaking, peace-keeping, research and the collection and analysis of information of the medium-term plan for the period 1992-1997, as revised. 1/

C. Activities by which the proposed requests would be implemented

3. Should the General Assembly adopt draft resolution A/50/L.59, the Secretary-General would continue to exercise his good offices to facilitate the return of the country to constitutional rule and to restore peace, confidence and security for all. In consultation with the Government of Burundi, a special representative would be appointed to assist in facilitating the dialogue among the people of Burundi and to promote the introduction and implementation of reforms, taking due account of the fundamental rights of each citizen and the need to ensure equality of opportunity in areas such as the restoration of the rule of law; the reform of the judicial system or the improvement of the balance of the system; land reform; economic development; and the establishment of democratic institutions and the participation of the people.

4. In October 1993, following the coup d'état in Burundi, the Secretary-General requested the Under-Secretary-General for Political Affairs to travel immediately to Burundi as his Special Envoy on a good offices mission to facilitate the return of the country to constitutional rule. In a letter dated 2 November 1993 to the President of the Security Council (S/26745), the Secretary-General indicated, inter alia, that while the Government of Burundi requested the deployment of an international force to protect strategic installations and institutions in the country, his Special Envoy had pointed out the difficulties for the United Nations to assemble peace-keeping forces for ongoing operations and noted that the request for a large international force would not be considered realistic. As one of the confidence-building measures, his Special Envoy suggested the appointment by the Secretary-General of a special representative who would facilitate the restoration of constitutional rule. In his letter dated 4 November addressed to the President of the Security Council (S/26708), the Secretary-General brought to the attention of the Security Council the appointment of his special representative to Burundi.

5. In its resolution 48/17 of 3 November 1993, the General Assembly, inter alia, supported the efforts by the Secretary-General to promote a return to constitutional order and the protection of democratic institutions in Burundi, and commended the Secretary-General for having sent a special envoy to Burundi.

6. The Security Council, in a statement by the President (S/26757), also welcomed the appointment by the Secretary-General of a special representative for Burundi; and encouraged the Secretary-General to continue using his good offices through his special representative and to consider dispatching in his

support as soon as possible a small United Nations team to Burundi for fact-finding and advice with a view to facilitating the efforts of the Government of Burundi and OAU.

7. In the period that followed, the political situation in Burundi continued to be volatile and the Secretary-General periodically reviewed the activities of his Special Representative to Burundi; and considered it necessary for his Special Representative to continue his good offices efforts aimed at contributing to a peaceful solution of the problems in the country. The Special Representative's efforts contributed to a political process in the country. Accordingly, the Secretary-General, under the authority granted to him by the General Assembly in its resolution 48/229 of 23 December 1993 on unforeseen and extraordinary expenditures, extended the good offices mission of his Special Representative periodically in the interest of preventive diplomacy. The activities of his Special Representative have been reported to the General Assembly in the context of the first performance report (A/C.5/49/43) and the second performance report (A/C.5/50/21) for the biennium 1994-1995.

## D. Additional requirements for 1996

8. Should the General Assembly adopt draft resolution A/50/L.59, the good offices mission of the Special Representative of the Secretary-General would continue to endeavour, in 1996, to reach out to all leaders to ensure their support for the office of the Special Representative of the Secretary-General for the effective national reconciliation in Burundi. The requirements for the office of the Special Representative and his support staff would continue to consist of his Special Representative, at the Assistant Secretary-General level, one Political Adviser on constitution and election law (at the D-1 level), one Political Affairs Officer (at the P-4 level), an Administrative Officer (at the P-3 level), and four General Service staff (one at the Principal Level for a Finance Assistant; and three at the Other Level, one for an Assistant to the Special Representative and two to provide secretarial support). In addition, 16 posts at the Local Level would be required to serve as interpreters, security officers, dispatchers, customs clearance officer, liaison officer, bilingual secretary and drivers/messengers.

9. The total personnel and the related operating costs are estimated at $1,872,000. These are summarized in the table below and detailed in the annex to the present report.

| | 1996 (Thousands of United States dollars) |
|---|---|
| Salaries and common staff costs | 794.6 |
| Mission subsistence allowance | 274.7 |
| Travel of staff | 176.4 |
| Consultants | 100.0 |
| Rental and maintenance of premises | 54.8 |
| Transport operations | 75.0 |
| Air operations | 192.0 |
| Communications | 156.0 |
| Miscellaneous services and supplies | 30.0 |
| Furniture and equipment | 18.5 |
| Total | 1 872.0 |

## E. Potential for absorption

10. No provision was made in the proposed programme budget for the biennium 1996-1997 under section 3 for activities related to the situation in Burundi. Therefore, it is not anticipated that the requirements of $1,872,000 for 1996 could be absorbed from within the resources appropriated under section 3, Peace-keeping operations and special missions, of the proposed programme budget for the biennium 1996-1997. 2/

## F. Indication of additional requirements

11. Should the General Assembly adopt draft resolution A/50/L.59, additional resources of $1,872,000 would be required for 1996 under section 3 of the proposed programme budget for the biennium 1996-1997.

## G. Contingency fund

12. The activities relating to the situation in Burundi are of an extraordinary nature and should be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

## H. Action required from the General Assembly

13. Should the General Assembly adopt the draft resolution, an additional appropriation of $1,872,000 would be required under section 3 of the proposed programme budget for the biennium 1996-1997. An additional appropriation of $171,000 would be required under section 32, Staff assessment, offset by the same amount under income section 1, Income from staff assessment.

Notes

1/ Official Records of the General Assembly, Forty-seventh Session, Supplement No. 6 (A/47/6/Rev.1), vol. I.

2/ Ibid., Fiftieth Session, Supplement No. 6 (A/50/6/Rev.1), vol. I.

**ANNEX**

Office of the Special Representative of the Secretary-General in Burundi

Supplementary information on cost estimates for the period from 1 January to 31 December 1996

(In thousands of United States dollars)

| | Additional requirements for 1996 |
|---|---|
| **A. Personnel costs** | |
| 1. Salaries and common staff costs | 794.6 |

The provision would cover the cost of the Special Representative of the Secretary-General in Burundi (at the Assistant Secretary-General level); one Senior Political Adviser on constitution and election law (at the D-1 level); one Political Affairs Officer (at the P-4 level); one Administrative Officer (at the P-3 level); four General Service staff (one at the Principal Level for a Finance Assistant, one Assistant to the Special Representative of the Secretary-General and two Secretaries); and 16 Local Level posts (which serve as interpreters, security officers, dispatchers, customs clearance officer, liaison officer, bilingual secretary and drivers/messengers). Salaries are estimated at $557,100 and common staff costs at $237,500.

| | |
|---|---|
| 2. Mission subsistence allowance | 274.7 |

Monthly mission allowance in respect of seven international staff is estimated at $131 per day for the first 30 days and $101 per day thereafter.

| | |
|---|---|
| 3. Travel of staff | 176.4 |

The requirements relate to travel and subsistence allowance for travel of the Special Representative of the Secretary-General within the Great Lakes region of Central Africa (Nairobi, Kigali, Addis Ababa, Zaire) and travel to Geneva, Paris, Brussels; and consultation travel to New York.

| | |
|---|---|
| 4. Consultants | 100.0 |

Provisions are made for the services of approximately three international consultants for a duration of five months each: one for an expert in national debate, institution building and constitutional law; one expert in ethical, racial coexistence and cohabitation, and the peaceful resolution of internal conflicts; and one jurist with expertise in the resolution of internal conflicts and issues.

| | |
|---|---|
| Total, personnel costs | 1 345.7 |

B. Operational costs

5. Rental and maintenance of premises 54.8

The estimated resources relate to rental of premises for 12 months at $3,000 per month ($36,000); utilities, estimated at $500 per month ($6,000); fuel for generators, estimated at $66 per month ($800); miscellaneous maintenance service, estimated at $500 per month ($6,000); and supplies to maintain premises, estimated at $500 per month ($6,000).

6. Transport operations 75.0

Provision is made for petrol, oil and lubricants for eight vehicles at a daily usage rate of 12 litres per vehicle at $0.54 per litre, or $6.50 per day per vehicle for the 12-month period ($19,000). Annual insurance for each vehicle is estimated at $200 per vehicle ($1,600); maintenance is estimated at a monthly rate of $500 per vehicle ($48,000); and spare parts for the full fleet of vehicles available to the Office of the Special Representative of the Secretary-General for the 12-month period ($6,400).

7. Air operations 192.0

Provisions are made for transportation within the provinces of Burundi. The estimates relate to reimbursement to the United Nations Assistance Mission for Rwanda (UNAMIR) for usage of its helicopter. Ten flying hours per month are estimated, at a cost of $1,600 per flying hour (all inclusive) for the 12-month period.

8. Communications 156.0

The estimates relate to commercial satellite communication charges based on 30 minutes per day at a cost of $10 per minute for one year ($109,800). Pouch, telex and other charges are also provided for at an estimated cost of $46,200.

9. Miscellaneous services and supplies 30.0

Miscellaneous services are estimated at $24,000 and would cover the cost of hospitality ($2,000); and other miscellaneous services, estimated at $500 per month ($6,000), including cleaning services for offices and maintenance of furniture and equipment used by the Office; and the cost of commercial freight and cartage charges ($16,000). Miscellaneous supplies, estimated at $6,000 (at a rate of $500 per month), would cover the cost of stationery and office supplies and other miscellaneous supplies that may be required.

10. Furniture and equipment 18.5

Provisions relate to the purchase of rubber water bladders for generators ($10,800). Equipment available, estimated at $53,000, would also be shipped to the Office (four desktop computers and software, UPS units, printers, shredders, generators, water pumps for generators and one photocopying machine). The freight of those equipment to be made available from Brindisi and the acquisition of furniture equipment ($7,700) is included in the estimates.

| | |
|---|---|
| Total, operational costs | 526.3 |
| Grand total | 1 872.0 |

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# PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

## Contingency fund: consolidated statement of programme budget implications and revised estimates

## Report of the Secretary-General

1. The consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund contained in the annex to resolution 42/211 of 21 December 1987 is herewith submitted. It amounts to $1,173,000, as detailed in the annex to the present report. The amounts contained in respect of each item correspond to those previously recommended by the Fifth Committee upon its consideration of individual statements and proposals for revised estimates.

2. The consolidated amount of $1,173,000 is within the available balance of the contingency fund. Paragraph 5 of the annex to resolution 42/211 states: "Should the consolidated amount be within the available balance in the contingency fund, the Assembly would proceed to appropriate the required amounts under the relevant sections of the programme budget." The Fifth Committee therefore can proceed to recommend to the Assembly the appropriation of the required amounts as follows:

| Section | | Thousands of United States dollars |
|---|---|---|
| 1 | Overall policy-making, direction and coordination | 125.4 |
| 7A | Department for Policy Coordination and Sustainable Development | 837.4 |
| 13 | Crime control | 80.0 |
| 21 | Human rights | 130.2 |
| | Total: | 1 173.0 |

3. Should the Fifth Committee proceed as above, it should also request the General Assembly to take note that a balance of $19,427,000 would remain in the contingency fund.

ANNEX

Contingency fund: consolidated statement of programme budget implications and revised estimates

| | Fifth Committee meeting | Thousands of United States dollars |
|---|---|---|
| Revised estimates resulting from resolutions and decisions of the Economic and Social Council at its organizational and substantive sessions of 1995 (A/C.5/50/31) | 41 | 619.0 |
| Environment and sustainable development: implementation of decisions and recommendations of the United Nations Conference on Environment and Development - Special session for the purpose of an overall review and appraisal of the implementation of Agenda 21 (A/C.5/50/43) | 41 | 197.4 |
| Implementation of the outcome of the Fourth World Conference on Women - Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action (A/C.5/50/44) | 43 | 356.6 |
| Total | | 1 173.0 |

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